

## 2015 Legislature - Operating Budget Allocation Summary - House Structure

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| <b>Numbers and Language<br/>Fund Groups: General Funds</b> |
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**Agency: Department of Labor and Workforce Development**

| Allocation                         | [1]<br>15MgtPIn | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [5]<br>House CS | [5] - [1]<br>15MgtPIn to House CS | [5] - [2]<br>16Adj Bas to House CS | [5] - [3]<br>16GovAmd to House CS | [5] - [4]<br>House Sub to House CS |
|------------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| <b>Commissioner and Admin Svcs</b> |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |
| Commissioner's Office              | 749.8           | 761.1             | 605.2           | 396.3            | 396.3           | -353.5 -47.1 %                    | -364.8 -47.9 %                     | -208.9 -34.5 %                    | 0.0                                |
| Alaska Labor Relations Agency      | 596.5           | 606.9             | 558.3           | 558.3            | 558.3           | -38.2 -6.4 %                      | -48.6 -8.0 %                       | 0.0                               | 0.0                                |
| Management Services                | 215.2           | 218.9             | 129.1           | 129.1            | 129.1           | -86.1 -40.0 %                     | -89.8 -41.0 %                      | 0.0                               | 0.0                                |
| Human Resources                    | 277.9           | 281.6             | 259.1           | 259.1            | 259.1           | -18.8 -6.8 %                      | -22.5 -8.0 %                       | 0.0                               | 0.0                                |
| Leasing                            | 3,892.8         | 3,892.8           | 3,581.4         | 3,581.4          | 3,581.4         | -311.4 -8.0 %                     | -311.4 -8.0 %                      | 0.0                               | 0.0                                |
| Data Processing                    | 526.7           | 532.8             | 391.1           | 391.1            | 391.1           | -135.6 -25.7 %                    | -141.7 -26.6 %                     | 0.0                               | 0.0                                |
| Labor Market Information           | 1,585.3         | 1,614.3           | 1,495.3         | 1,495.3          | 1,495.3         | -90.0 -5.7 %                      | -119.0 -7.4 %                      | 0.0                               | 0.0                                |
| <b>Appropriation Total</b>         | <b>7,844.2</b>  | <b>7,908.4</b>    | <b>7,019.5</b>  | <b>6,810.6</b>   | <b>6,810.6</b>  | <b>-1,033.6 -13.2 %</b>           | <b>-1,097.8 -13.9 %</b>            | <b>-208.9 -3.0 %</b>              | <b>0.0</b>                         |
| <b>Workers' Compensation</b>       |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |
| Workers' Compensation              | 5,741.1         | 5,825.2           | 5,821.9         | 5,821.9          | 5,821.9         | 80.8 1.4 %                        | -3.3 -0.1 %                        | 0.0                               | 0.0                                |
| Workers' Comp Appeals Comm         | 584.6           | 589.6             | 439.6           | 0.0              | 0.0             | -584.6 -100.0 %                   | -589.6 -100.0 %                    | -439.6 -100.0 %                   | 0.0                                |
| WC Benefits Guaranty Fund          | 772.6           | 774.5             | 774.5           | 774.5            | 774.5           | 1.9 0.2 %                         | 0.0                                | 0.0                               | 0.0                                |
| Second Injury Fund                 | 4,008.1         | 4,012.5           | 4,012.5         | 4,012.5          | 4,012.5         | 4.4 0.1 %                         | 0.0                                | 0.0                               | 0.0                                |
| Fishermen's Fund                   | 1,652.3         | 1,657.2           | 1,657.2         | 1,657.2          | 1,657.2         | 4.9 0.3 %                         | 0.0                                | 0.0                               | 0.0                                |
| <b>Appropriation Total</b>         | <b>12,758.7</b> | <b>12,859.0</b>   | <b>12,705.7</b> | <b>12,266.1</b>  | <b>12,266.1</b> | <b>-492.6 -3.9 %</b>              | <b>-592.9 -4.6 %</b>               | <b>-439.6 -3.5 %</b>              | <b>0.0</b>                         |
| <b>Labor Standards and Safety</b>  |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |
| Wage and Hour Administration       | 1,893.7         | 1,923.6           | 1,769.7         | 1,769.7          | 1,769.7         | -124.0 -6.5 %                     | -153.9 -8.0 %                      | 0.0                               | 0.0                                |
| Mechanical Inspection              | 2,241.9         | 2,264.6           | 2,263.3         | 2,263.3          | 2,263.3         | 21.4 1.0 %                        | -1.3 -0.1 %                        | 0.0                               | 0.0                                |
| Occupational Safety and Health     | 3,185.0         | 3,214.7           | 3,205.8         | 2,905.8          | 2,905.8         | -279.2 -8.8 %                     | -308.9 -9.6 %                      | -300.0 -9.4 %                     | 0.0                                |
| <b>Appropriation Total</b>         | <b>7,320.6</b>  | <b>7,402.9</b>    | <b>7,238.8</b>  | <b>6,938.8</b>   | <b>6,938.8</b>  | <b>-381.8 -5.2 %</b>              | <b>-464.1 -6.3 %</b>               | <b>-300.0 -4.1 %</b>              | <b>0.0</b>                         |
| <b>Employment Security</b>         |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |
| Employment and Training Svcs       | 1,335.7         | 1,158.9           | 1,130.1         | 1,130.1          | 1,130.1         | -205.6 -15.4 %                    | -28.8 -2.5 %                       | 0.0                               | 0.0                                |
| Unemployment Insurance             | 850.9           | 863.0             | 861.0           | 861.0            | 861.0           | 10.1 1.2 %                        | -2.0 -0.2 %                        | 0.0                               | 0.0                                |
| Adult Basic Education              | 2,150.3         | 2,156.3           | 1,983.8         | 1,958.8          | 1,958.8         | -191.5 -8.9 %                     | -197.5 -9.2 %                      | -25.0 -1.3 %                      | 0.0                                |
| <b>Appropriation Total</b>         | <b>4,336.9</b>  | <b>4,178.2</b>    | <b>3,974.9</b>  | <b>3,949.9</b>   | <b>3,949.9</b>  | <b>-387.0 -8.9 %</b>              | <b>-228.3 -5.5 %</b>               | <b>-25.0 -0.6 %</b>               | <b>0.0</b>                         |

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**Agency: Department of Labor and Workforce Development**

| Allocation                       | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [5]<br>House CS | [5] - [1]<br>15MgtP1n to House CS | [5] - [2]<br>16Adj Bas to House CS | [5] - [3]<br>16GovAmd to House CS | [5] - [4]<br>House Sub to House CS |
|----------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| <b>Business Partnerships</b>     |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |
| Workforce Investment Board       | 31.4            | 0.0               | 0.0             | 0.0              | 0.0             | -31.4 -100.0 %                    | 0.0                                | 0.0                               | 0.0                                |
| Business Services                | 11,153.7        | 9,154.1           | 9,103.7         | 8,176.9          | 8,176.9         | -2,976.8 -26.7 %                  | -977.2 -10.7 %                     | -926.8 -10.2 %                    | 0.0                                |
| AK Technical Center (Kotzebue)   | 1,645.4         | 1,645.4           | 1,678.0         | 1,126.0          | 1,126.0         | -519.4 -31.6 %                    | -519.4 -31.6 %                     | -552.0 -32.9 %                    | 0.0                                |
| SW AK Voc Educ Ctr Ops Grant     | 543.5           | 543.5             | 554.7           | 375.3            | 375.3           | -168.2 -30.9 %                    | -168.2 -30.9 %                     | -179.4 -32.3 %                    | 0.0                                |
| Yuut Operations Grant            | 1,045.4         | 1,045.4           | 1,126.0         | 1,126.0          | 1,126.0         | 80.6 7.7 %                        | 80.6 7.7 %                         | 0.0                               | 0.0                                |
| Northwest Alaska Center          | 748.5           | 748.5             | 743.3           | 375.3            | 375.3           | -373.2 -49.9 %                    | -373.2 -49.9 %                     | -368.0 -49.5 %                    | 0.0                                |
| Partners for Progress In Delta   | 348.5           | 348.5             | 375.3           | 375.3            | 375.3           | 26.8 7.7 %                        | 26.8 7.7 %                         | 0.0                               | 0.0                                |
| Amundsen Educational Center      | 232.3           | 232.3             | 250.2           | 250.2            | 250.2           | 17.9 7.7 %                        | 17.9 7.7 %                         | 0.0                               | 0.0                                |
| Ilisagvik College                | 0.0             | 625.5             | 625.5           | 625.5            | 625.5           | 625.5 >999 %                      | 0.0                                | 0.0                               | 0.0                                |
| Construction Academy Training    | 3,400.0         | 3,400.0           | 3,128.0         | 0.0              | 0.0             | -3,400.0 -100.0 %                 | -3,400.0 -100.0 %                  | -3,128.0 -100.0 %                 | 0.0                                |
| Rural Apprenticeship Outreach    | 150.0           | 0.0               | 0.0             | 0.0              | 0.0             | -150.0 -100.0 %                   | 0.0                                | 0.0                               | 0.0                                |
| <b>Appropriation Total</b>       | <b>19,298.7</b> | <b>17,743.2</b>   | <b>17,584.7</b> | <b>12,430.5</b>  | <b>12,430.5</b> | <b>-6,868.2 -35.6 %</b>           | <b>-5,312.7 -29.9 %</b>            | <b>-5,154.2 -29.3 %</b>           | <b>0.0</b>                         |
| <b>Vocational Rehabilitation</b> |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |
| Voc Rehab Administration         | 3.9             | 3.9               | 0.0             | 0.0              | 0.0             | -3.9 -100.0 %                     | -3.9 -100.0 %                      | 0.0                               | 0.0                                |
| Client Services                  | 4,515.5         | 4,574.0           | 4,599.0         | 4,599.0          | 4,599.0         | 83.5 1.8 %                        | 25.0 0.5 %                         | 0.0                               | 0.0                                |
| Independent Living Rehab         | 1,238.1         | 1,238.2           | 1,074.1         | 1,074.1          | 1,074.1         | -164.0 -13.2 %                    | -164.1 -13.3 %                     | 0.0                               | 0.0                                |
| Disability Determination         | 1.9             | 1.9               | 0.0             | 0.0              | 0.0             | -1.9 -100.0 %                     | -1.9 -100.0 %                      | 0.0                               | 0.0                                |
| Special Projects                 | 218.4           | 218.4             | 0.0             | 0.0              | 0.0             | -218.4 -100.0 %                   | -218.4 -100.0 %                    | 0.0                               | 0.0                                |
| <b>Appropriation Total</b>       | <b>5,977.8</b>  | <b>6,036.4</b>    | <b>5,673.1</b>  | <b>5,673.1</b>   | <b>5,673.1</b>  | <b>-304.7 -5.1 %</b>              | <b>-363.3 -6.0 %</b>               | <b>0.0</b>                        | <b>0.0</b>                         |
| <b>AVTEC</b>                     |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |
| Alaska Vocational Tech Center    | 10,758.6        | 10,489.8          | 10,248.7        | 10,248.7         | 10,248.7        | -509.9 -4.7 %                     | -241.1 -2.3 %                      | 0.0                               | 0.0                                |
| <b>Appropriation Total</b>       | <b>10,758.6</b> | <b>10,489.8</b>   | <b>10,248.7</b> | <b>10,248.7</b>  | <b>10,248.7</b> | <b>-509.9 -4.7 %</b>              | <b>-241.1 -2.3 %</b>               | <b>0.0</b>                        | <b>0.0</b>                         |
| <b>Agency Unallocated Approp</b> |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |
| Agency Unallocated Approp        | 0.0             | 0.0               | 0.0             | 0.0              | 0.0             | 0.0                               | 0.0                                | 0.0                               | 0.0                                |
| <b>Appropriation Total</b>       | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>                        | <b>0.0</b>                         | <b>0.0</b>                        | <b>0.0</b>                         |
| <b>Agency Total</b>              | <b>68,295.5</b> | <b>66,617.9</b>   | <b>64,445.4</b> | <b>58,317.7</b>  | <b>58,317.7</b> | <b>-9,977.8 -14.6 %</b>           | <b>-8,300.2 -12.5 %</b>            | <b>-6,127.7 -9.5 %</b>            | <b>0.0</b>                         |

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| Allocation                 | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [5]<br>House CS | [5] - [1]<br>15MgtP1n to House CS | [5] - [2]<br>16Adj Bas to House CS | [5] - [3]<br>16GovAmd to House CS | [5] - [4]<br>House Sub to House CS |          |         |     |
|----------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------|---------|-----|
| Funding Summary            |                 |                   |                 |                  |                 |                                   |                                    |                                   |                                    |          |         |     |
| Unrestricted General (UGF) | 33,448.0        | 32,006.4          | 29,169.9        | 23,042.2         | 23,042.2        | -10,405.8                         | -31.1 %                            | -8,964.2                          | -28.0 %                            | -6,127.7 | -21.0 % | 0.0 |
| Designated General (DGF)   | 34,847.5        | 34,611.5          | 35,275.5        | 35,275.5         | 35,275.5        | 428.0                             | 1.2 %                              | 664.0                             | 1.9 %                              | 0.0      |         | 0.0 |

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

**House Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

**House CS (House CS)** - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.